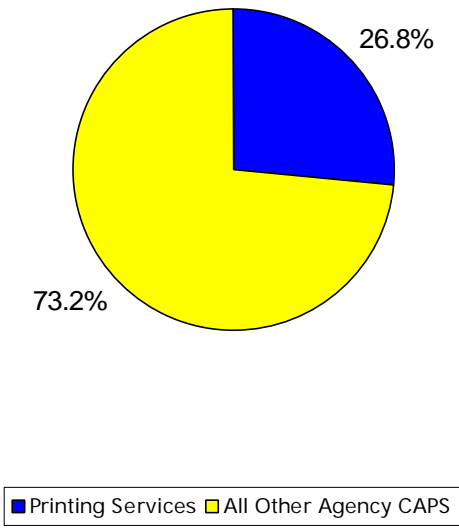


## Department of Cable Communications and Consumer Protection

### 04-16-Printing Services

Fund/Agency: 504/04	Department of Cable Communications and Consumer Protection	
Personnel Services	\$1,033,546	<b>CAPS Percentage of Agency Total</b>  <p>A pie chart titled 'CAPS Percentage of Agency Total'. The chart is divided into two segments: a large yellow segment representing 'All Other Agency CAPS' at 73.2%, and a smaller blue segment representing 'Printing Services' at 26.8%. A legend at the bottom identifies the blue square as 'Printing Services' and the yellow square as 'All Other Agency CAPS'.</p>
Operating Expenses	\$2,982,270	
Recovered Costs	\$0	
Capital Equipment	\$59,950	
<b>Total CAPS Cost:</b>	<b>\$4,075,766</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$4,005,615	
<b>Total Revenue:</b>	<b>\$4,005,615</b>	
<b>Net CAPS Cost:</b>	<b>\$70,151</b>	
Positions/SYE involved in the delivery of this CAPS	20/20	

#### ► CAPS Summary

This CAPS provides timely, cost-effective and quality printing and binding services to all County agencies, including offset printing, electronic digital printing and duplicating services. Printing services includes camera negative and plate preparation, operation of printing presses, operation of cutter equipment, collation and bindery operation and product packaging. Responsibilities include advising County agencies as to the most effective manner in which to produce the required job, and for scheduling production of work to meet any Federal, State or County mandates (e.g., production of Advertised/Adopted Budget documents).

## *Department of Cable Communications and Consumer Protection*

### ► Method of Service Provision

Printing services are provided by private sector contractors and by Fairfax County employees. Requests for services are made via an order form coordinated through the County Print Shop. A printing contract allows for competition between the County Print Shop and private sector printing companies on a "job by job" basis. As requests for certain printing jobs are presented by agencies, bids are prepared by the vendors and by the County Print Shop. A determination is made whether the product will be produced in-house or by an outside contractor based upon cost and delivery requirements. Those jobs that are less costly to produce in the private sector are outsourced, as long as production dates can be met.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate
Total offset, xerographic, and bindery jobs received	8,300	8,300	8,927	8,163	9,300
Pages produced – Offset Services (in millions)	NA	38.0	46.9	47.0	51.0
Pages produced – Digital Print (in millions)	NA	32.0	34.4	34.4	43.0
Pages produced – Digital Color	NA	240,000	204,824	565,000	720,000
Cost per page produced:					
- Offset Services	NA	\$.025	\$.022	\$.025	\$.025
- Digital Printing	\$.026	\$.025	\$.025	\$.027	\$.025
- Digital Color	\$1.00	\$0.75	\$0.39	\$0.28	\$0.25
Percent of print shop clients rating timeliness and dependability of satisfactory	93%	95%	95%	95%	95%
Percent of print shop jobs meeting deadlines	95%	95%	95%	95%	97%